

City of Springfield

FY 06 Recommended Budget

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Department Budget: \$3,915,015

Department Mission:

The mission of SDHHS is to promote physical and mental health, and to prevent disease, injury and disability. The department also has the mandate to enforce rules and regulations that govern public health under Massachusetts General Law, Chapter 111.

Program Narrative:

The Springfield Department of Health and the Department of Human Services were merged in 1997 to form the Springfield Department of Health and Human Services (SDHHS).

The Department of Health and Human Services conducts comprehensive health and human service planning for the City of Springfield by establishing health and human service program planning and policy advocacy, education, assurance and the facilitation of the delivery of primary health and human services to all Springfield residents regardless of race, color, religious creeds, national origin, age, sex, disability, sources of income, familial status/and or sexual orientation.

The core functions include:

- Determining the health and human services needs of the community through a collaborative process.
- Initiating and advocating for policies (laws) that will protect the health and well being of the residents of the city.
- Assuring the development of a quality work force by improving access to education, employment and health services.

Department Highlights:

The Springfield Department of Health and Human Services has grown in scope and size over the last ten years, responding to a variety of new and emerging public health issues. Among the services provided are:

The Environmental Health Division

Among the duties of the Environmental Health Team are restaurant inspection; water safety; insect and rodent control; and mobile food handling.

Nursing Division

The Nursing Unit is responsible for Tuberculosis and Communicable Disease follow-up as well as delivering prevention based health services such as flu shots and child adulthood immunizations. The Nursing Unit is decentralized and works in Community Based organizations throughout the City of Springfield to provide baseline screening services.

HIV/AIDS Mobile Outreach

HIV/AIDS Mobile Outreach team provides Counseling Services in conjunction with Community Based Organizations. The Mobile Outreach Team is supervised by the HIV/AIDS Coordinator for the City of Springfield. In 2004, the team transported over 1,500 persons to treatment.

Health Services for the Homeless

SDHHS is a federally funded 330 Health Center Health Services for the Homeless (HSH) that provides the Homeless Population in the Western Region with much needed health services including dental. In 2004, HSH recorded over 4,000 patient visits, over 70% were in the City of Springfield.

Area Health Education Center

SDHHS is also home to one of six Area Health Education Centers funded by the UMass Medical School in Worcester, MA Pioneer Valley AHEC (PVAHEC). PVAHEC trains Medical Interpreters and assures that Adolescents of Color are provided the academic foundation to succeed in a Health Careers Profession.

Hampden County Health Coalition

Bioterrorism preparedness for Public Health Department is among the top national priorities. SDHHS coordinates the services for Hampden County.

Oral Health

SDHHS was awarded 300,000 by the Oral Health Foundation to construct and operate a dental operatory at Gerena School. The clinic is currently under construction and will serve students at Lincoln; Brightwood; Chestnut Accelerate.

City of Springfield
FY 06 Recommended Budget
Function: HHS DIVISION
Department: Health & Human Services
SUMMARY
PROGRAM SUMMARY

	Actual FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
Administrative Services	\$ 458,906	\$ 552,123	\$ 303,353	\$ 552,123	\$ 479,376
HIV/AIDS Coordination	189,243	195,732	96,642	195,732	194,198
Environmental Health	180,952	208,031	124,793	208,031	206,124
Violence Prevention	41,217	42,610	29,005	42,610	42,651
Community Nursing	356,712	432,371	247,474	432,371	430,154
Health Education	42,656	49,651	29,807	49,651	48,534
Epidemiology & Surveillance	40,631	47,363	28,731	47,363	56,505
Tobacco Control	71,520	71,520	44,499	71,520	81,204
AHEC	227,496	227,571	119,302	227,571	227,571
Health Services for the Homeless	1,125,104	1,728,691	903,686	1,728,691	1,728,691
MOCD	84,399	84,399	63,299	84,399	35,025
Fair Housing	56,970	50,403	42,728	50,403	66,750
Mediation Services	58,311	58,311	36,398	58,311	68,091
Community Access Program	535,571	640,431	459,673	540,431	100,000
Child Maternal Health	15,000	15,000	11,250	15,000	24,684
Oral Health	43,398	282,688	41,896	253,487	125,457
TOTAL	\$ 3,528,087	\$ 4,686,895	\$ 2,582,536	\$ 4,557,694	\$ 3,915,015

REVENUE SUMMARY
Non General Fund

Grants

Total Non General Fund
General Fund

General Fund Fees

General Fund Contribution

Total General Fund

Total
FUNDED POSITIONS/FTEs:

	Actual FY 04	Estimated FY 05	Proposed FY 06
Administrative Services	7.40	7.40	7.40
HIV/AIDS Coordination	1.17	1.17	2.17
Environmental Health	5.10	5.10	5.10
Violence Prevention	1.00	1.00	1.00
Community Nursing	9.62	10.09	10.09
Health Education	1.20	1.20	1.20
Epidemiology & Surveillance	1.17	1.17	1.17
Tobacco Control	1.17	1.17	1.17
AHEC	3.37	3.37	3.37
Health Services for the Homeless	4.61	6.14	6.14
MOCD	2.17	2.17	1.17
Fair Housing	1.17	1.17	1.17
Mediation Services	1.17	1.17	1.17
Community Access Program	2.80	2.80	2.80
Child Maternal Health	0.17	0.17	0.17
Oral Health	1.00	1.00	1.00
TOTAL	44.26	46.28	46.28

APPROPRIATION SUMMARY

Personal Services	\$ 1,128,247	\$ 1,137,556	\$ 1,150,237
Other Than Personal Services	195,782	195,895	195,895
Capital Outlay			
TOTAL	\$ 1,324,029	\$ 1,333,451	\$ 1,346,132

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Administrative Services
Program Budget: \$479,376

Program Goal:

The goal of the Administrative Support program is to provide assistance to ensure that public health services and information are accessible and helpful to the citizens of Springfield.

Program Narrative:

Support services provided are:

- Accounts receivable, payroll, purchase and inventory of all supplies and equipment.
- Maintenance of personnel records, time records, policy and procedures and mandated reports and contracts.
- Clerical support for the department that includes receptionist functions including usually first contact with general public regarding complaints and health issues.
- Processing of all outgoing and incoming mail.
- Operation and maintenance of the Vaccine Distribution Depot which supplies free immunization vaccine to providers
- Issued and maintain burial permit and funeral director licensing for the City of Springfield this program is mandated by MA general laws.

Customers for these services are the general public, local health providers, and other professional and business owners within the citizenry as well as department staff. A major challenge is processing of accounts payable in a more efficient and effective manner and the processing of billing including the collection of fees. To abate this challenge the Department is working with City Auditing and MIS to implement procedure to improve productivity.

Program Objectives:

1. Process accounts payable/receivables and communicate effectively with vendors.
2. Process licensing effectively and efficiently.
3. Process and maintain contracts for all units within the Department
4. Provide immunization vaccine to area providers and maintain vaccine depot.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of Burial permits issued/funeral directors' licenses	2,393	2,320	2,300
Number of Accounts receivable processed	900	1,050	1,200
Number of Vaccine distributed	70,708	74,591	75,000
Number of Contracts Managed	41	41	30

Proposed Program Changes:

1. Improved procedure to process accounts payable to receive discounts when possible and improve relationship with vendors.
2. Update computer programming utilized for billing of licenses.
3. Provide staff training to enhance computer program skills

City of Springfield
Program Summary
HHS
Health & Human Services
Administrative Services

FY 06 Recommended Budget

	Actual					
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 311,675	\$ 393,771	\$ 224,224	\$ 393,771	\$ 321,138	
Overtime	-	-	-	-	-	
Purchase of Service	139,913	148,431	74,434	148,431	147,661	
Materials and Supplies	6,130	8,173	4,288	8,173	9,100	
Intergovernmental	-	-	-	-	-	
Other	1,188	1,748	407	1,748	1,477	
Capital Outlay		-	-	-	-	
Total	\$ 458,906	\$ 552,123	\$ 303,353	\$ 552,123	\$ 479,376	

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ 28,479	\$ 28,464
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 28,479	\$ 28,464
General Fund			
General Fund Fees	23,205	23,045	23,000
General Fund Contribution	435,701	500,599	427,912
Total General Fund	\$ 458,906	\$ 523,644	\$ 450,912
Total	\$ 458,906	\$ 552,123	\$ 479,376

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Director	1.00	1.00	1.00
Sr.Clk. Typist	3.00	3.00	3.00
Sr. Clk/Steno	0.60	0.60	0.60
Account Clerk	1.00	1.00	1.00
Administrative Asst.	1.00	1.00	1.00
Admin. Assist. Finance	0.80	0.80	0.80
Total	7.40	7.40	7.40
Appropriation Control			\$ 450,912

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: HIV/AIDS Coordination
Program Budget: \$194,198

Program Goal:

The goal of the HIV/AIDS program is to assure, assess, and enhance the quality of life for individuals affected by epidemic.

Program Narrative:

- The Mobile Outreach Team is a group of outreach workers that provide health promotional services for individuals who use injection drugs. Through an increasingly intense model, the team tracks and provides follow-up services for their clients.
- The Springfield AIDS Council is comprised of city residents appointed by the Mayor. They make recommendations regarding ways to address HIV/AIDS to the department and the Public Health Council. The council has successfully facilitated many focus groups and public forums regarding HIV/AIDS and related issues.
- The coalition brings information to the public and makes recommendations to the HIV/AIDS coordinator and the director of the department regarding HIV/AIDS prevention among adolescents.
- Public service announcements were created to increase awareness of the HIV/AIDS epidemic in Springfield. The department also sponsors and cosponsors educational events.

Program Objectives:

1. To prevent the transmission of HIV among injection drug users their sex partners and children.
2. To increase awareness of risk behavior among IDU's.
3. To provide access to medical, psychological, counseling and drug abuse treatment programs.
4. Provide a citywide prevention team targeting IDU's population.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
# of client transportation to treatment facilities.	651	800	1,200
# of HIV/AIDS education presentations to elementary, middle, high school and college students.	10,000	13,000	15,000
# of outreach to client target population (i.e. IDU, crack, cocaine drug users, prostitute, and homeless populations).	15,000	25,000	35,000
# of client referrals to support services (i.e. counseling, testing, general health).	1,200	15,000	25,000

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS
Health & Human Services
HIV/AIDS Coordination

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures				03/31/05		06/30/05		FY 06	
	FY 04		FY 05							
EXPENDITURE SUMMARY										
Regular Payroll	\$	84,581	\$	109,050	\$	32,246	\$	109,050	\$	107,408
Overtime		-		-		-		-		-
Purchase of Service		89,443		71,390		54,868		71,390		71,390
Materials and Supplies		219		292		153		292		400
Intergovernmental				-		-		-		-
Other		15,000		15,000		9,375		15,000		15,000
Capital Outlay				-		-		-		-
Total	\$	189,243	\$	195,732	\$	96,642	\$	195,732	\$	194,198

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ 183,337	\$ 185,197	\$ 185,197
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 183,337	\$ 185,197	\$ 185,197
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	5,906	10,535	9,001
Total General Fund	\$ 5,906	\$ 10,535	\$ 9,001
Total	\$ 189,243	\$ 195,732	\$ 194,198

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
HIV/AIDS Coord	1.00	1.00	1.00
Deputy Comm	0.17	0.17	0.17
Mobile Outreach	0.00	0.00	1.00
Total	1.17	1.17	2.17
Appropriation Control			\$ 9,001

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Environmental
Program Budget: \$206,124

Program Goal:

The goal of the Environmental Division is to ensure compliance with all State Sanitary Codes and any local initiative authorized by the City Council affecting the environment and the public's health.

Program Narrative:

The Environmental Division encompasses a wide variety of permits, inspections and preventive programs. Currently this division inspects and permits the following: All food establishments, public and semi-private swimming pools, recreation, day and sports camps, health clubs, tanning facilities, body art establishments, massage establishments, mobile home and trailer parks, indoor skating rinks, and sub-surface sewage disposal systems. This division investigates food and environmental complaints, collects water samples from bathing beaches, conducts a rodent baiting, and mosquito larvaciding program. Animal control duties of this division include quarantines for rabies, animal bite investigations, the trapping of sick or injured animals suspected of having rabies, and enforcement of the beaver regulations.

Program Objectives:

1. License all retail and food service establishments, mobile food vendors, and festival/carnival food vendors operating in the City of Springfield.
2. Inspect for compliance with State Codes all food establishments, swimming pools, recreational day/sports camps operating in the City of Springfield.
3. Investigate and initiate corrective measures if needed to all complaints received by this department.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of permits issued	1,107	1,125	1,150
Number of food inspections	2,160	2,010	2,100
Number of complaints	133	170	190
Number of Swimming pool inspected	75	60	70

Proposed Program Changes:

Purchase computer software that would enhance the billing, permitting, and other office functions and would also be of use in fieldwork.

Program Summary**HHS****Health & Human Services****Environmental Health**

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	165,854	\$	193,119	\$	117,898	\$	193,119	\$	190,464
Overtime		3,351		1,560		414		1,560		1,560
Purchase of Service		8,845		9,384		4,706		9,384		9,530
Materials and Supplies		2,189		2,919		1,531		2,919		3,700
Intergovernmental		-		-		-		-		-
Other		713		1,049		244		1,049		870
Capital Outlay				-		-		-		-
Total	\$	180,952	\$	208,031	\$	124,793	\$	208,031	\$	206,124

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	180,139	176,705	170,000
General Fund Contribution	813	31,326	36,124
Total General Fund	\$ 180,952	\$ 208,031	\$ 206,124
Total	\$ 180,952	\$ 208,031	\$ 206,124

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Sr.Clk. Typist	1.00	1.00	1.00
Deputy	0.17	0.17	0.17
Cnty Hlth Advoc-Env	3.00	3.00	3.00
Director Envir. Hlth.	1.00	1.00	1.00
Total	5.17	5.17	5.17
Appropriation Control			\$ 206,124

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Violence Prevention
Program Budget: \$42,651

Program Goal:

The goal of Violence Prevention is to enhance relationships with neighborhood groups, coalition, task forces, the faith communities and other City departments, so that they may develop and evaluate policies on violence prevention within Springfield. And to serve as an in house resource.

Program Narrative:

- The department in conjunction with the Mayor, the City Wide Violence Prevention Task Force, Baystate Health Systems, and Stop Hand Gun Violence, Inc. participate in the Gift of Life campaign. This is a child safety and prevention program with a three-tier approach.
- A comprehensive media campaign to educate the public regarding the hazards and responsibilities of gun ownership.
- Support legislation that requires gun owners to safely store weapons.
- Child Safety Lock Give-a-Way Program.

Program Objectives:

1. Educate the public through workshops, panels, etc. on violence prevention strategies.
2. Engage youth in violence prevention activities.
3. Promote violence prevention through a comprehensive marketing campaign.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of media campaigns PSA/literature direct distribution	1,000	1,500	2,000
Number of prevention/educational sessions i.e. Pro-AM, school and community based org	80	95	110
Number of Community outreach efforts i.e. Weed and Seed/City Wide Violence			
Number of Prevention Task Force meetings	24	24	24
Gift of Life Child Safety Lock Give Away Program	360	400	480

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS
Health & Human Services
Violence Prevention

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
	FY 04									
EXPENDITURE SUMMARY										
Regular Payroll	\$	39,025	\$	40,126	\$	27,741	\$	40,126	\$	40,126
Overtime		-		-		-		-		-
Purchase of Service		1,608		1,706		856		1,706		1,725
Materials and Supplies		584		778		408		778		800
Intergovernmental		-		-		-		-		-
Other		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Total	\$	41,217	\$	42,610	\$	29,005	\$	42,610	\$	42,651

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	41,217	42,610	42,651
Total General Fund	\$ 41,217	\$ 42,610	\$ 42,651
Total	\$ 41,217	\$ 42,610	\$ 42,651

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Violence Prev. Coord	1.00	1.00	1.00
Total	1.00	1.00	1.00
Appropriation Control			\$ 42,651

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Community Nursing
Program Budget: \$430,154

Program Goal:

The goal of the Community Nursing program is to provide nursing services in order to reduce disease, premature death, discomfort and disability of the citizens of Springfield.

Program Narrative:

- A notable population based service is a series of flu clinics for seniors and select populations. These clinics are offered at 26 locations. Flu vaccinations are administered each year along with vaccinations for pneumonia and tetanus as appropriate.
- Nurses provide collaboration to community based organizations that have become health promotion and illness prevention partners with Springfield Department of Health and Human Services (SDHHS). Some partnerships provide services for teen mothers and their infants as well as seniors and other populations who are vulnerable to chronic illnesses.
- Other nursing services offered to Springfield residents are communicable disease monitoring and the follow-up of tuberculosis screenings and treatment.

Program Objectives:

1. Maintain adequate and diverse influenza clinics venues throughout the city.
2. Provide communicable disease monitoring and identification and follow-up of tuberculosis screening, diagnosis and treatment.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Number of influenza, pneumonia and tetanus clinics.	30	19	19
Number of influenza, pneumonia and tetanus – vaccinations	4,227	3,772	4,000
Number of communicable disease incidents of tuberculosis screenings and treatment.	1,005	1,000	1,010

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS
Health & Human Services
Community Nursing

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures									
	FY 04		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	343,964	\$	417,090	\$	242,733	\$	417,090	\$	414,087
Overtime		-		-		-		-		-
Purchase of Service		7,237		7,678		3,850		7,678		7,850
Materials and Supplies		3,649		4,864		255		4,864		5,900
Intergovernmental		-		-		-		-		-
Other		1,862		2,739		636		2,739		2,317
Capital Outlay				-		-		-		-
Total	\$	356,712	\$	432,371	\$	247,474	\$	432,371	\$	430,154
					Actual	Estimated	Proposed			
					FY 04	FY 05	FY 06			
REVENUE SUMMARY										
Non General Fund										
Grants					\$	-	\$	15,951	\$	15,951
Bond Proceeds						-		-		-
Fees						-		-		-
Reimbursements						-		-		-
Total Non General Fund	\$	-	\$	15,951	\$	15,951	\$	15,951	\$	15,951
General Fund										
General Fund Fees	\$	-	\$	-	\$	-	\$	-	\$	-
General Fund Contribution		356,712		416,420		416,420		414,203		414,203
Total General Fund	\$	356,712	\$	416,420	\$	416,420	\$	414,203	\$	414,203
Total	\$	356,712	\$	432,371	\$	432,371	\$	430,154	\$	430,154
					Actual	Estimated	Proposed			
					FY 04	FY 05	FY 06			
FUNDED POSITIONS/FTEs										
Community Health Nurse		8.00		8.00		8.00		8.00		8.00
Nurse Practitioner		0.00		0.47		0.47		0.47		0.47
Sr. Clk/Steno		0.40		0.40		0.40		0.40		0.40
Physician		0.05		0.05		0.05		0.05		0.05
Deputy		0.17		0.17		0.17		0.17		0.17
Clerical Aide		1.00		1.00		1.00		1.00		1.00
		9.62		10.09		10.09		10.09		10.09
									\$	414,203

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Health Education
Program Budget: \$48,534

Program Goal:

The goal of Health Education is to provide health education to the City of Springfield.

Program Narrative:

- Development and distribution of health educational materials.
- Health education presentations and participation in community health fairs.
- Assist with the development of the Department's Health Update Booklets on HIV/AIDS, Substance Abuse Treatment, and Maternal and Child Health.

Program Objectives:

1. Assist with the identification of significant health issues and disparities among Springfield residents.
2. Develop and organize health education resources and services for community members and organizations, to improve the health of Springfield residents.
3. Support Springfield residents, community based organizations, institutions and community groups to learn about and address health issues.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
# of individuals referred thru participation in Health Education Programs (i.e. nutrition and exercise, smoking cessation, etc.)	550	567	578
Provided Health Education in collaboration with comm. agencies	75	77	79
# of collaborative efforts/meetings with community based organizations, institutions and community groups	221	228	232
# served thru education and health promotions	1,500	1,545	1,576

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS
Health & Human Services
Health Education

FY 06 Recommended Budget

	Actual			Actual			Estimated			Proposed	
	Expenditures			Adopted		Actual		Estimated		Proposed	
	FY 04			FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY											
Regular Payroll	\$	39,024	\$	45,440	\$	27,741	\$	45,440	\$	44,519	
Overtime		-		-		-		-		-	
Purchase of Service		2,412		2,559		1,283		2,559		2,225	
Materials and Supplies		1,022		1,361		715		1,361		1,500	
Intergovernmental		-		-		-		-		-	
Other		198		291		68		291		290	
Capital Outlay				-		-		-		-	
Total	\$	42,656	\$	49,651	\$	29,807	\$	49,651	\$	48,534	

	Actual		Estimated		Proposed	
REVENUE SUMMARY	FY 04		FY 05		FY 06	
Non General Fund						
Grants	\$	-	\$	-	\$	-
Bond Proceeds		-		-		-
Fees		-		-		-
Reimbursements		-		-		-
Total Non General Fund	\$	-	\$	-	\$	-
General Fund						
General Fund Fees	\$	-	\$	-	\$	-
General Fund Contribution		42,656		49,651		48,534
Total General Fund	\$	42,656	\$	49,651	\$	48,534
Total	\$	42,656	\$	49,651	\$	48,534

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
P.H. Educator	1	1	1
Deputy Comm. PH	0.20	0.20	0.20
Total	1.20	1.20	1.20
Appropriation Control			\$ 48,534

Function: Health and Human Services

City of Springfield**FY 06 Recommended Budget**

Department: Health and Human Services
Program: Epidemiology and Surveillance
Program Budget: \$56,505

Program Goal:

The goal of epidemiology and surveillance is to gather, analyze and interpret data that impact health.

Program Narrative:

The activities of this program support the public health objective of ongoing community health assessment. The data available from this program are used for public health planning and for the implementation of targeted public health initiatives.

Program Objectives:

1. Analyze and publish selected databases in the form of Health Updates.
2. Monitor development of the Mass DPH and CDC in selected areas of immunization registry and electronic disease surveillance system.
3. Provide periodic snapshots of the community's status regarding TB surveillance communicable disease; cause of mortality.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of Health Update reports: HIV/AIDS 2004	0	350	300
Number of Health Update reports: Maternal Child Health	0	350	300

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS
Health & Human Services
Epidemiology & Surveillance

FY 06 Recommended Budget

	Actual									
	Expenditures		Adopted		Actual		Estimated		Proposed	
	FY 04		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	39,024	\$	45,440	\$	27,741	\$	45,440	\$	55,955
Overtime		-		-		-		-		-
Purchase of Service		804		853		428		853		250
Materials and Supplies		803		1,070		562		1,070		300
Intergovernmental		-		-		-		-		-
Other		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Total	\$	40,631	\$	47,363	\$	28,731	\$	47,363	\$	56,505

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	40,631	47,363	56,505
Total General Fund	\$ 40,631	\$ 47,363	\$ 56,505
Total	\$ 40,631	\$ 47,363	\$ 56,505

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Deputy Commissioner	0.17	0.17	0.17
Epidemiologist	1.00	1.00	1.00
Total	1.17	1.17	1.17
Appropriation Control			\$ 56,505

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Tobacco Control Program
Program Budget: \$81,204

Program Goal:

The goal of the Springfield Tobacco Control Program is dedicated to helping people understand the hazards of tobacco smoke as well as educating the public about living a healthier, smoke-free life style. Enforcement against youth access to tobacco is also important components to the program. Enforcement of the ordinance to stop smoking in restaurants. Enforcement of the mass smoke-free workplace law.

Program Narrative:

- Policy promotion and enforcement of Local Tobacco Ordinances and Mass State Law.
- Community education regarding tobacco control legislation.
- Merchant education related to youth access to tobacco.

Program Objectives:

- Educate the public on Tobacco Usage.
- Assure all Tobacco Vendors have valid permits.
- Assure compliance with the youth access to Tobacco ordinance.
- Enforce Mass smoke-free workplace law.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of individuals outreached	965	1,000	1,000
Number of permits issued	280	300	300
Number of Compliance checks	840	900	950
Number of investigated complaints and conducted onsite inspections.	62	200	350

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
HHS
Health & Human Services
Tobacco Control

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	38,022	\$	39,021	\$	28,539	\$	39,021	\$	48,705
Overtime				-		-		-		-
Purchase of Service		1,282		1,282		1,282		1,282		1,282
Materials and Supplies		5,775		4,069		924		4,069		4,069
Intergovernmental				-		-		-		
Other		26,442		27,148		13,754		27,148		27,148
Capital Outlay				-		-		-		-
Total	\$	71,520	\$	71,520	\$	44,499	\$	71,520	\$	81,204

	Actual		Estimated		Proposed	
REVENUE SUMMARY	FY 04		FY 05		FY 06	
Non General Fund						
Grants	\$	71,520	\$	71,520	\$	71,520
Bond Proceeds		-		-		-
Fees		-		-		-
Reimbursements		-		-		-
Total Non General Fund	\$	71,520	\$	71,520	\$	71,520
General Fund						
General Fund Fees	\$	4,915	\$	6,320	\$	5,618
General Fund Contribution		(4,915)		(6,320)		4,066
Total General Fund	\$	0	\$	-	\$	9,684
Total	\$	71,520	\$	71,520	\$	81,204

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Deputy Commissioner	0.17	0.17	0.17
Tobacco Adv/Educator	1.00	1.00	1.00
Total	1.17	1.17	1.17
Appropriation Control			\$ 9,684

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Area Health Education Center (AHEC)
Program Budget: \$227,571

Program Goal:

The goal of the Area Health Education Center (AHEC) is to advance public health practice and improve access to quality health care by promoting health careers and improving education, supply, and placement of health professionals in underserved and culturally diverse communities of the Pioneer Valley.

Program Narrative:

- Youth to Health Careers Program; health careers exploration; internships and mentoring; after-school, in-school and summer enrichment programs.
- Medical Interpreter Training to increase the availability of bilingual and bicultural interpreters in health care settings.
- Support for community-based learning for health professions students.

Program Objectives:

1. Health Career Exploration
2. Medical Interpreter Training
3. Health Education and Promotion
4. Workforce Development

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of Program Completers, Health Professions Students and Preceptors.	125	76	150
Medical Interpreters Trained.	52	77	85
Health Education and Promotion.	184	200	215
Workforce Development.	137	150	165

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS DIVISION
Health & Human Services
AHEC

FY 06 Recommended Budget

	Actual		Estimated		Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 83,039	\$ 116,280	\$ 75,997	\$ 116,280	\$ 116,280
Overtime	16,516	-	-	-	-
Purchase of Service	123,799	109,791	42,370	109,791	109,791
Materials and Supplies	350	500	393	500	500
Intergovernmental	-	-	-	-	-
Other	3,793	1,000	542	1,000	1,000
Capital Outlay	-	-	-	-	-
Total	\$ 227,496	\$ 227,571	\$ 119,302	\$ 227,571	\$ 227,571
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ 354,443	\$ 217,791	\$ 217,791
Bond Proceeds			-	-	-
Fees			-	-	-
Reimbursements			-	-	-
Total Non General Fund			\$ 354,443	\$ 217,791	\$ 217,791
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			(126,946)	9,780	9,780
Total General Fund			\$ (126,946)	\$ 9,780	\$ 9,780
Total			\$ 227,496	\$ 227,571	\$ 227,571
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
AHEC Director			1.00	1.00	1.00
Reach Coord			1.00	1.00	1.00
Sr. Clk. Typist			1.00	1.00	1.00
Site Monitor			0.20	0.20	0.20
Deputy Comm			0.17	0.17	0.17
Total			3.37	3.37	3.37
Appropriation Control					\$ 9,780

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Services for the Homeless
Program Budget: \$1,728,691

Program Goal:

The goal of Homeless services is to provide health care, dental care and social services for the homeless in Greater Springfield.

Program Narrative:

Health Services for the Homeless provides direct health care, social services, advocacy and outreach to homeless persons at 29 sites. Health and social services are provided at soup kitchens, adult and family shelters, recovery programs, job training programs and at street outreach locations. Health care is provided through a primary health care nursing model. This includes assessment, treatment, follow-up and referral. Immunizations, assistance with medication and developmental screenings are also available. A medical director provides health care services, two nurse practitioners and five RNs. Extensive social services are provided by six social workers at various locations. Other services include advocacy for entitlement benefits, housing search and placement, case management, mental health/substance abuse referrals, and individual supportive counseling. A dentist and dental hygienist provide dental services. There are over 3,000 visits in the program.

Program Objectives:

1. Increase the number of homeless receiving health care.
2. Increase the number of homeless receiving dental care.
3. Increase the number of homeless receiving social services.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
No. of homeless adults receiving health care.	1,782	1,960	2,156
No. of homeless children (under 17) receiving health care.	377	414	455
No. of homeless receiving dental care.	412	432	454
No. of homeless receiving social services.	1,537	1,687	1,855

Proposed Program Changes:

Increase human and financial investment in database for more accurate measures.

City of Springfield

FY 06 Recommended Budget

Program Summary

HHS

Health & Human Services

Health Services for the Homeless

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures									
	FY 04		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll*	\$	86,044	\$	260,868	\$	78,761	\$	260,868	\$	260,868
Purchase of Service		984,066		1,384,488		780,901		1,384,488		1,384,488
Materials and Supplies		29,084		25,950		42,554		25,950		25,950
Other		25,910		57,385		1,470		57,385		57,385
Total	\$	1,125,104	\$	1,728,691	\$	903,686	\$	1,728,691	\$	1,728,691
					Actual		Estimated		Proposed	
					FY 04		FY 05		FY 06	
REVENUE SUMMARY										
Non General Fund										
Grants (Includs CDBG)					\$	1,234,532	\$	1,718,909	\$	1,718,909
Bond Proceeds						-		-		-
Fees						-		-		-
Reimbursements						-		-		-
Total Non General Fund					\$	1,234,532	\$	1,718,909	\$	1,718,909
General Fund										
General Fund Fees					\$	-	\$	-	\$	-
General Fund Contribution						(109,428)		9,782		9,782
Total General Fund					\$	(109,428)	\$	9,782	\$	9,782
Total					\$	1,125,104	\$	1,728,691	\$	1,728,691
					Actual		Estimated		Proposed	
					FY 04		FY 05		FY 06	
FUNDED POSITIONS/FTEs										
Deputy						0.17		0.17		0.17
Case Mgr.-Homeless Prg						1.50		1.50		1.50
Case Mgr						1.00		1.00		1.00
Dental Assistant						0.61		0.61		0.61
DDS						0.40		0.40		0.40
Clerk						0.43		0.43		0.43
Bill Clerk						0.50		0.50		0.50
Nurse Practitioner						0.00		0.53		0.53
Medical Biller								1.00		1.00
						4.61		6.14		6.14
Appropriation Control										
									\$	9,782

* Includes Fringe Benefits

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Citizens with Disabilities
Program Budget: \$35,025

Program Goal:

The goal of the MOCD is to assist the disabled in the City of Springfield and to enforce objectives/terms of the American with Disabilities Act. (ADA)

Program Narrative:

- Provide improved programmatic access to city departments so as to be in compliance with ADA.
- Provide technical assistance in the development or improvement of existing services for persons with disabilities.
- Support residents of Springfield in accessing city approved designated parking zones.

Program Objectives:

1. Provide and process applications for parking for physically impaired persons.
2. Provide development information for handicap ramps.
3. Assist clients who need emergency housing and/or medical equipment i.e. canes, wheelchairs and walker.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
# of parking application processed	102	65	70
# of clients provide w/ramp information	20	15	15
# of clients provided w/housing information	58	61	33
# of clients referred for social security disability, transitional assistance and general financial needs	41	45	30

Proposed Program Changes:

There will be a reduction in staffing from fiscal year 2005 to 2006. Hence there is a reduction in the number of clients provided with housing information as well as clients referred for social security disability, transitional assistance and general financial needs.

Program Summary**HHS****Health & Human Services****MOCD (Mayor's Office for Citizen's with Disabilities)**

	Actual			Actual			Estimated			Proposed	
	Expenditures		Adopted	Actual		03/31/05	06/30/05			FY 06	
	FY 04		FY 05								
EXPENDITURE SUMMARY											
Regular Payroll*	\$	84,399	\$	84,399	\$	63,299	\$	84,399	\$	35,025	
Overtime		-		-		-		-		-	
Purchase of Service		-		-		-		-		-	
Materials and Supplies		-		-		-		-		-	
Intergovernmental		-		-		-		-		-	
Other		-		-		-		-		-	
Capital Outlay		-		-		-		-		-	
Total	\$	84,399	\$	84,399	\$	63,299	\$	84,399	\$	35,025	

	Actual			Estimated			Proposed	
	FY 04			FY 05			FY 06	
REVENUE SUMMARY								
Non General Fund								
Grants	\$	84,399	\$	84,399	\$	-		
Bond Proceeds		-		-		-		
Fees		-		-		-		
Reimbursements		-		-		-		
Total Non General Fund	\$	84,399	\$	84,399	\$	-		
General Fund								
General Fund Fees	\$	-	\$	-	\$	-		
General Fund Contribution		0		-		35,025		
Total General Fund	\$	0	\$	-	\$	35,025		
Total	\$	84,399	\$	84,399	\$	35,025		

	Actual			Estimated			Proposed	
	FY 04			FY 05			FY 06	
FUNDED POSITIONS/FTEs								
Director MOCD		1.00		1.00		0.00		
Sr. Clk. Typist		1.00		1.00		1.00		
Deputy Comm.		0.17		0.17		0.17		
Total		2.17		2.17		1.17		
Appropriation Control						\$	35,025	

* Includes Fringe Benefits

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Fair Housing
Program Budget: \$66,750

Program Goal:

The goal of Fair Housing is to provide outreach and education services to Springfield residents in order to ensure compliance of all the city's housing and program services with the Federal Housing Act (Mass General Law Chapter 151-B and Title 8). The division monitors and audits housing for non-discrimination

Program Narrative:

Fair Housing is a program of outreach and education services for residents residing in Community Development Block Grant eligible neighborhoods. This service consists of compiling and publishing of a quarterly newsletter, receiving and forwarding housing discrimination complaints and counseling services.

Program Objectives:

1. Provide Fair Housing Services and education for 100 individual.
2. Conduct data analysis to support work of Department of Health and Human Services and the Community Development Block Grant Program.
3. Participate in at least three outreach and education seminars.
4. Mass Mailing of at least 100 newsletters on quarterly basis.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Number of fair housing services	120	120	150
Number of newsletter	100	200	200
Number of education seminar	1	3	3

Proposed Program Changes:

The only program change will be to increase outreach efforts by quarterly production of newsletters and participation in more seminars and workshops.

City of Springfield
Program Summary
HHS
Health & Human Services
Fair Housing

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll*	\$	56,970	\$	50,403	\$	42,728	\$	50,403	\$	66,750
Overtime		-		-		-		-		-
Purchase of Service		-		-		-		-		-
Materials and Supplies		-		-		-		-		-
Intergovernmental		-		-		-		-		-
Other		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Total	\$	56,970	\$	50,403	\$	42,728	\$	50,403	\$	66,750

	Actual		Estimated		Proposed	
REVENUE SUMMARY	FY 04		FY 05		FY 06	
Non General Fund						
Grants	\$	56,970	\$	50,403	\$	56,752
Bond Proceeds		-		-		-
Fees		-		-		-
Reimbursements		-		-		-
Total Non General Fund	\$	56,970	\$	50,403	\$	56,752
General Fund						
General Fund Fees	\$	-	\$	-	\$	-
General Fund Contribution		-		-		9,998
Total General Fund	\$	-	\$	-	\$	9,998
Total	\$	56,970	\$	50,403	\$	66,750

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
HSE Director	1.00	1.00	1.00
Deputy Comm.	0.17	0.17	0.17
Total	1.17	1.17	1.17
Appropriation Control			\$ 9,998

* Includes Fringe Benefits

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Mediation Services
Program Budget: \$68,091

Program Goal:

The goal of Mediation Services is to provide a non-adversarial problem solving process in order to resolve a wide variety of community disputes.

Program Narrative:

This program provides training community volunteers in mediation skills who then mediate actual cases with the goal of helping the parties reach a written agreement that resolves the dispute and is satisfactory to all. This alternative dispute resolution service is one of the largest in the state, resolving community disputes through mediation and successfully training community mediators.

Program Objectives:

1. Train community volunteers in mediation techniques.
2. Assist with youth peer mediation trainings.
3. Provide mediation service for a variety of community disputes (i.e. community, consumer, inter-personal, and family).

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of community volunteers trained	20	24	24
Number of youth trained in peer mediation	37	34	45
Number of clients served	298	279	250
Number of clients completing mediation process	197	196	195

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary**HHS****Health & Human Services****Mediation Services**

	Actual			Actual			Estimated			Proposed	
	Expenditures		Adopted	Actual		03/31/05	06/30/05		FY 06	FY 06	
	FY 04		FY 05	FY 04		FY 05	FY 04		FY 05	FY 06	
EXPENDITURE SUMMARY											
Regular Payroll*	\$	58,311	\$	58,311	\$	36,398	\$	58,311	\$	68,091	
Overtime		-		-		-		-		-	
Purchase of Service		-		-		-		-		-	
Materials and Supplies		-		-		-		-		-	
Intergovernmental		-		-		-		-		-	
Other		-		-		-		-		-	
Capital Outlay		-		-		-		-		-	
Total	\$	58,311	\$	58,311	\$	36,398	\$	58,311	\$	68,091	

	Actual			Estimated			Proposed	
	FY 04		FY 05	FY 05		FY 06	FY 06	
REVENUE SUMMARY								
Non General Fund								
Grants	\$	48,531	\$	48,531	\$	33,842		
Bond Proceeds		-		-		-		
Fees		-		-		-		
Reimbursements		-		-		-		
Total Non General Fund	\$	48,531	\$	48,531	\$	33,842		
General Fund								
General Fund Fees	\$	-	\$	-	\$	-		
General Fund Contribution		9,780		9,780		34,249		
Total General Fund	\$	9,780	\$	9,780	\$	34,249		
Total	\$	58,311	\$	58,311	\$	68,091		

	Actual			Estimated			Proposed	
	FY 04		FY 05	FY 05		FY 06	FY 06	
FUNDED POSITIONS/FTEs								
Mediator/Case Mgr		1.00		1.00		1.00		
Deputy Comm.		0.17		0.17		0.17		
		0.00		0.00		0.00		
Total		1.17		1.17		1.17		
Appropriation Control						\$	34,249	

* Includes Fringe Benefits

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Community Access Program (CAP)
Program Budget: \$100,000

Program Goal:

The goals of CAP are to increase health insurance enrollment for uninsured populations and to improve coordination of services between the primary care, oral health, and behavioral health systems in the area communities.

Program Narrative:

Using sub-contracts to place outreach workers at community-based sites, CAP identifies and screens residents without health insurance. CAP also supports an information and referral Help Line to screen and refer for health care services. CAP has installed a required software system that links all sites and hospitals participating in CAP so as to support referrals and follow-up to track the incidence of uninsured in our community.

Program Objectives:

1. All hospitals and health centers are linked to share referral tracking. (MOA, contact information, practice management linkages identified).
2. All outreach workers are trained to basic certification level (AHEC training or equivalent.)
3. All participants review the Program Evaluation Report of 05/05 and develop plan to follow-up on recommendations.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of outreach screenings	6,600	13,000	13,000
Number of individuals enrolled	2,100	7,500	7,500

Proposed Program Changes:

Federal funding for this program was restricted to three years and ends on August 31, 2005. There is the possibility that we will receive unexpended funds in order to carry on certain aspects of the program into Fall 2005.

City of Springfield

Program Summary

HHS

Health & Human Services

Community Access Program

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					CARRYOVER PENDING
Regular Payroll	\$ 42,110	\$ 121,138	\$ 50,571	\$ 75,583	\$ 55,000
Overtime	-	-	-	-	-
Purchase of Service	467,114	400,308	379,582	\$ 394,032	45,000
Materials and Supplies	23,769	43,712	7,214	38,314	
Intergovernmental	-	-	-		
Other	2,578	75,273	22,306	32,502	
Capital Outlay	-	-	-	-	-
Total	\$ 535,571	\$ 640,431	\$ 459,673	\$ 540,431	\$ 100,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 671,598	\$ 540,431	\$ 100,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 671,598	\$ 540,431	\$ 100,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	(136,027)	-	-
Total General Fund	\$ (136,027)	\$ -	\$ -
Total	\$ 535,571	\$ 540,431	\$ 100,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
KIDS Prog	0.80	0.80	0.80
CAP Prog Dir	1.00	1.00	1.00
Case Mgr	1.00	1.00	1.00
	2.80	2.80	2.80
Appropriation Control		\$	-

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Child Maternal Health
Program Budget: \$24,684

Program Goal:

The goal of the child maternal health program is to provide health instruction and education services in order to reduce infant mortality and increase access to quality prenatal care.

Program Narrative:

This program addresses the issues associated with child and family health in Springfield to promote the health and well-being of mothers, infants, children, adolescents, and families through educational events i.e. health fairs, community baby showers, and maternal child health conferences. Another major activity of this program is to establish and maintain collaboration among health and human services agencies, task force and criminal justice agencies serving mother, and their families to attain services that are culturally sensitive leading to positive outcomes.

Program Objectives:

1. Provide Health Instruction and Education opportunities to parenting families.
2. Develop and implement a Fetal, Infant Mortality Review Committee.
3. Develop and maintain diverse group of stakeholders to assess, advocate and assure quality services for childbearing families.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Community baby showers	375	400	380
Parent educational forums	92	110	100
Maternal Child Commissions	30	35	32

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS
Health & Human Services
Child Maternal Health

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
	FY 04									
EXPENDITURE SUMMARY										
Regular Payroll	\$	-	\$	-	\$	-	\$	-	\$	9,684
Overtime		-		-		-		-		-
Purchase of Service		11,000		11,000		8,250		11,000		11,000
Materials and Supplies		1,000		1,000		750		1,000		1,000
Intergovernmental		-		-		-		-		-
Other		3,000		3,000		2,250		3,000		3,000
Capital Outlay		-		-		-		-		-
Total	\$	15,000	\$	15,000	\$	11,250	\$	15,000	\$	24,684

	Actual		Estimated		Proposed	
REVENUE SUMMARY	FY 04		FY 05		FY 06	
Non General Fund						
Grants	\$	15,000	\$	15,000	\$	15,000
Bond Proceeds		-		-		-
Fees		-		-		-
Reimbursements		-		-		-
Total Non General Fund	\$	15,000	\$	15,000	\$	15,000
General Fund						
General Fund Fees	\$	-	\$	-	\$	-
General Fund Contribution		-		-		9,684
Total General Fund	\$	-	\$	-	\$	9,684
Total	\$	15,000	\$	15,000	\$	24,684

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Deputy Comm.	0.17	0.17	0.17
Total	0.17	0.17	0.17
Appropriation Control			\$ 9,684

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Oral Health Project
Program Budget: \$125,457

Program Goal:

The goal of the Oral Health Project is to open and operate a school-based dental clinic in German Gerena Elementary School in order to provide services to Gerena as well as Lincoln Elementary, Brightwood Elementary and Chestnut Accelerated Middle School. This oral health initiative will encompass a three-prong approach to oral health to deliver quality dental services to school aged children in a positive, structured and familiar environment. The proposed program will provide education, prevention and basic restorative services for school age children to raise their level of dental health awareness prevent dental disease where possible and restore to dental health those children with dental disease.

Program Narrative:

There are approximately 26,000 K-12 grade students in the greater Springfield public school system. Thousands of these children are in need of dental services yet have no access to them. Despite the fact that 72% of these students are eligible for dental care under MassHealth guidelines as evidenced by the free/reduced lunch indicator, they have no access to care due to limited providers in the area accepting MassHealth, transportation issues and generalized lack of knowledge regarding the benefits of good oral health and hygiene. Our initial focus will be to deliver on-site comprehensive dental care to the neediest neighborhood population in Springfield. Offering and providing on-site services to schools all within a very small geographic area will serve to address the issues of limited MassHealth providers and transportation problems with very little time out of the classroom for each child seen in the clinic.

Program Objectives:

1. Open and operate a DPH licensed two chair dental clinic at the Gerena Elementary School
2. Launch educational/advertising campaign for dental sealant awareness for incoming 2nd grade students
3. Establish a link between good oral health and the overall health of children by going into the community to promote and highlight good oral health habits

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
1. Number of completed treatment plans	N/A	N/A	1,000
2. Reduction in decay rate as evidenced by effective treatment planning for each child seen.	N/A	N/A	1,000
3. # of referral system with area community health center for services other than basic restorative and emergency services	N/A	N/A	100
4. Stimulate community awareness of dental health program by having dental staff involvement in various programs	N/A	N/A	4

Proposed Program Changes:

At this time there are no anticipated program changes

Program Summary**HHS****Health & Human Services****Oral Health**

	Actual			Actual		
	Expenditures	Adopted		Actual	Estimated	Proposed
	FY 04	FY 05		03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ 39,021	\$ -	\$ -	\$ -	\$ 29,994
Overtime	-	-	-	-	-	-
Purchase of Service	41,802	168,871	38,803	168,871	76,150	
Materials and Supplies	884	5,860	2,818	15,680	5,900	
Intergovernmental	-	-	-	-		
Other	712	6,852	275	6,852	13,413	
Capital Outlay/Equipment	-	62,084	-	62,084	-	
Total	\$ 43,398	\$ 282,688	\$ 41,896	\$ 253,487	\$ 125,457	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 68,200	\$ 282,688	\$ 125,457
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 68,200	\$ 282,688	\$ 125,457
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	(24,802)	(29,201)	-
Total General Fund	\$ (24,802)	\$ (29,201)	\$ -
Total	\$ 43,398	\$ 253,487	\$ 125,457

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Billing Associate	1.00	1.00	1.00
	1.00	1.00	1.00
Appropriation Control		\$ -	